

Tiverton School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,387	\$4,181	4.9%
Substitutes	\$143	\$96	48.4%
Instructional Paraprofessionals	\$157	\$117	34.4%
Pupil-Use Technology	\$77	\$110	-29.7%
Instructional Materials	\$177	\$188	-6.2%
Total	\$4,941	\$4,693	5.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$275	\$282	-2.5%
Library & Media	\$166	\$135	22.9%
Extracurricular	\$111	\$102	8.6%
Student Health/Services	\$180	\$150	20.7%
Curriculum Development	\$40	\$50	-20.5%
Staff Development	\$100	\$121	-17.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$86	\$42	105.3%
Therapists, Psychologists	\$75	\$71	4.8%
Total	\$1,034	\$954	8.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$278	\$241	15.5%
Food Service	\$259	\$246	5.4%
Safety	\$3	\$3	-5.6%
Building Upkeep	\$593	\$503	18.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$111	\$112	-1.0%
Total	\$1,243	\$1,104	12.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$260	\$262	-0.7%
School Office	\$203	\$186	9.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$88	\$84	5.5%
Legal	\$14	\$21	-33.7%
Total	\$565	\$553	2.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

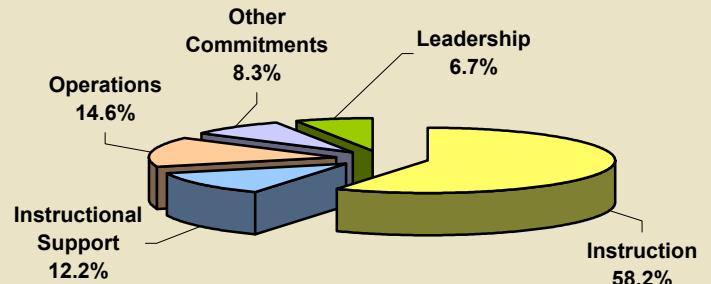
July 2000 - June 2001

Expenditures:	\$18,195,824
District Enrollment (ADM):	2,143
District Per Pupil:	\$8,491

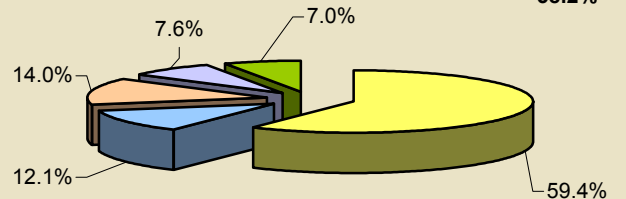
July 1999 - June 2000

Expenditures:	\$16,885,538
District Enrollment (ADM):	2,136
District Per Pupil:	\$7,905

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$519	\$440	17.9%
Retiree Benefits	\$189	\$161	17.4%
Enterprise Services	\$0	\$1	-100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$708	\$603	17.5%